

### 3540 Department of Forestry and Fire Protection

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$547,282	\$-	\$-
Allocation for employee compensation	1,789	-	-
Adjustment per Section 3.60	1,680	-	-
Adjustment per Section 4.04	-2,575	-	-
Adjustment per Section 15.25	137	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	557,896	-
Allocation for employee compensation	-	876	-
Adjustment per Section 3.60	-	1,143	-
Adjustment per Section 15.25	-	12	-
001 Budget Act appropriation	-	-	567,591
003 Budget Act appropriation	3,917	6,257	9,850
Adjustment per Section 4.30 (Lease-Revenue)	-320	-266	-
006 Budget Act appropriation	82,408	69,090	189,000
Revised expenditure authority per Provision 2 of Item 3540-006-0001, Budget Act of 2007	251,414	270,452	-
Government Code Section 8690.6 (a)	190,442	-	-
Government Code Section 8690.6 (a)	-	163,379	-
<b>Totals Available</b>	<b>\$1,076,174</b>	<b>\$1,068,839</b>	<b>\$766,441</b>
Unexpended balance, estimated savings	-152,461	-66,122	-
<b>TOTALS, EXPENDITURES</b>	<b>\$923,713</b>	<b>\$1,002,717</b>	<b>\$766,441</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$196	\$-	\$-
Allocation for employee compensation	3	-	-
<b>Totals Available</b>	<b>\$199</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$167</b>	<b>\$-</b>	<b>\$-</b>
<b>0022 State Emergency Telephone Number Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,678	\$2,393	\$3,341
<b>Totals Available</b>	<b>\$6,678</b>	<b>\$2,393</b>	<b>\$3,341</b>
Unexpended balance, estimated savings	-126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,552</b>	<b>\$2,393</b>	<b>\$3,341</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$340	\$353	\$345
Allocation for employee compensation	7	-	-
<b>Totals Available</b>	<b>\$347</b>	<b>\$353</b>	<b>\$345</b>
Unexpended balance, estimated savings	-68	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$279</b>	<b>\$353</b>	<b>\$345</b>
<b>0102 State Fire Marshal Licensing and Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,587	\$2,715	\$2,746
Allocation for employee compensation	41	1	-
Adjustment per Section 3.60	3	59	-
<b>Totals Available</b>	<b>\$2,631</b>	<b>\$2,775</b>	<b>\$2,746</b>

\* Dollars in thousands

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-777	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,854</b>	<b>\$2,775</b>	<b>\$2,746</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$470	\$504	\$452
Allocation for employee compensation	7	1	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$476</b>	<b>\$505</b>	<b>\$452</b>
Unexpended balance, estimated savings	-136	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$340</b>	<b>\$505</b>	<b>\$452</b>
<b>0198 California Fire and Arson Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,732	\$2,449	\$2,697
Allocation for employee compensation	29	1	-
Adjustment per Section 3.60	1	51	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,762</b>	<b>\$2,501</b>	<b>\$2,697</b>
<b>0209 California Hazardous Liquid Pipeline Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,026	\$3,059	\$3,180
Allocation for employee compensation	79	2	-
Adjustment per Section 3.60	4	87	-
<b>Totals Available</b>	<b>\$3,109</b>	<b>\$3,148</b>	<b>\$3,180</b>
Unexpended balance, estimated savings	-1,686	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,423</b>	<b>\$3,148</b>	<b>\$3,180</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$423	\$419	\$413
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$422</b>	<b>\$419</b>	<b>\$413</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$396</b>	<b>\$419</b>	<b>\$413</b>
<b>0300 Professional Forester Registration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$220	\$216
Allocation for employee compensation	5	-	-
<b>Totals Available</b>	<b>\$214</b>	<b>\$220</b>	<b>\$216</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$211</b>	<b>\$220</b>	<b>\$216</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,791	\$31,410	\$18,390
Allocation for employee compensation	35	4	-
Adjustment per Section 3.60	8	7	-
Budget Adjustment	-18,016	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,818</b>	<b>\$31,421</b>	<b>\$18,390</b>
<b>0928 Forest Resources Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,814	\$7,504	\$7,874
Allocation for employee compensation	27	9	-
Adjustment per Section 3.60	-	8	-

\* Dollars in thousands

## 3540 Department of Forestry and Fire Protection

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$7,841</b>	<b>\$7,521</b>	<b>\$7,874</b>
Unexpended balance, estimated savings	-7,605	-3,989	-
<b>TOTALS, EXPENDITURES</b>	<b>\$236</b>	<b>\$3,532</b>	<b>\$7,874</b>
<b>0965 Timber Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$34	\$34
<b>Totals Available</b>	<b>\$33</b>	<b>\$34</b>	<b>\$34</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$34</b>	<b>\$34</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$413,643	\$260,849	\$260,673
<b>1014 Emergency Response Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$41,574
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$41,574</b>
<b>3120 State Fire Marshal Fireworks Enforcement and Disposal Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,559	\$8,750	\$1,253
Allocation for employee compensation	19	3	-
Adjustment per Section 3.60	-	3	-
<b>Totals Available</b>	<b>\$8,578</b>	<b>\$8,756</b>	<b>\$1,253</b>
Unexpended balance, estimated savings	-898	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,680</b>	<b>\$8,756</b>	<b>\$1,253</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$219	\$368	\$355
<b>Totals Available</b>	<b>\$219</b>	<b>\$368</b>	<b>\$355</b>
Unexpended balance, estimated savings	-37	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$182</b>	<b>\$368</b>	<b>\$355</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,659	\$1,454	\$1,481
Allocation for employee compensation	9	2	-
Adjustment per Section 3.60	1	1	-
<b>Totals Available</b>	<b>\$1,669</b>	<b>\$1,457</b>	<b>\$1,481</b>
Unexpended balance, estimated savings	-1,157	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$512</b>	<b>\$1,457</b>	<b>\$1,481</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,370,773</b>	<b>\$1,321,448</b>	<b>\$1,111,765</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>2007-08* 2008-09* 2009-10*</b>			
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,685	\$-	\$-

\* Dollars in thousands

### 3540 Department of Forestry and Fire Protection

	2007-08*	2008-09*	2009-10*
<b>2 LOCAL ASSISTANCE</b>			
<b>Totals Available</b>	\$1,685	\$-	\$-
Unexpended balance, estimated savings	-150	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,535</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,759	\$1,794	\$1,550
<b>Totals Available</b>	<b>\$2,759</b>	<b>\$1,794</b>	<b>\$1,550</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,755</b>	<b>\$1,794</b>	<b>\$1,550</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,831	\$5,395	\$5,395
<b>Totals Available</b>	<b>\$2,831</b>	<b>\$5,395</b>	<b>\$5,395</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,829</b>	<b>\$5,395</b>	<b>\$5,395</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,119</b>	<b>\$7,189</b>	<b>\$6,945</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,377,892</b>	<b>\$1,328,637</b>	<b>\$1,118,710</b>

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